

# YTD Revenue Tracking - Detail

## Consolidated City of Indianapolis and Marion County

	May YTD 2011 Actual	YearTotal 2012 Budget Adopted	YearTotal 2012 Budget Current - Revised	May YTD 2012 Actual	% of Budget Current - Revised	2012 YTD vs. 2011 YTD
<b>TAXES:</b>						
<b>Local Taxes - Set Locally:</b>						
Property Taxes	63,000,000	302,838,842	302,838,842	38,801,661	12.8%	-24,198,339
Income Taxes	88,060,765	195,754,503	195,754,503	66,694,038	34.1%	-21,366,727
Wheel Tax	1,836,000	8,750,000	8,750,000	1,892,000	21.6%	56,000
<b>Local Taxes - Set by State (a)</b>	937,091	35,407,853	35,407,853	1,023,201	2.9%	86,110
<b>State Taxes - Shared Locally (b)</b>	15,704,027	39,277,269	39,277,269	8,831,213	22.5%	-6,872,814
<b>TOTAL TAXES</b>	169,537,882	582,028,467	582,028,467	117,242,113	20.1%	-52,295,770
<b>LICENSES AND PERMITS (c)</b>	6,017,436	10,183,451	10,183,451	6,247,233	61.3%	229,797
<b>FEES AND CHARGES (d)</b>	72,919,932	81,672,049	81,691,173	18,488,332	22.6%	-54,431,600
<b>INTERGOVERNMENTAL:</b>						
State Pension Relief	0	61,376,363	61,376,363	0	0.0%	0
State & Federal Grants	7,279,770	76,251,534	81,352,203	7,048,788	8.7%	-230,981
Payment In Lieu of Taxes (PILOT)	0	12,420,928	12,420,928	4,500,000	36.2%	4,500,000
Other Intergovernmental	5,852,510	10,665,483	10,682,483	3,295,357	30.8%	-2,557,153
<b>TOTAL INTERGOVERNMENTAL</b>	13,132,280	160,714,308	165,831,977	14,844,146	9.0%	1,711,866
<b>TOTAL MISCELLANEOUS (e)</b>	27,189,622	18,227,428	18,300,253	10,675,422	58.3%	-16,514,199
<b>TOTAL REVENUE - UNADJUSTED</b>	288,797,151	852,825,703	858,035,321	167,497,245	19.5%	-121,299,906

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

### Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.